



Alastair Pullen, Executive Director
Board Reports
2023-2024

May 16, 2024

- EOY Update on ED Goals
- EOY Highlights
- Summer Projects
- Aftercare



EOY Highlights

- +Conducted comprehensive salary study, raised all staff salaries in accordance with APS.
- +Initiated a comprehensive strategic planning process resulting in the development of a full five year plan.
- +Allocated resources including the addition of a new position to support the recruitment and retention of economically disadvantaged students.
- +Developed new processes in the business office to ensure operational efficiency such as revised organizational chart, budgeting practices, and human resources practices.
- +Utilized safety and security grant to replace door locks at both campuses.
- +Received full reauthorization from IB for the MC MYP program.
- +Received accreditation for both EC and MC from Georgia Accrediting Commission.
- +Vetted new reading curriculum for implementation in 24-25 at EC.
- +Redesigned PTCA with feedback from task force to better align with school mission and vision.

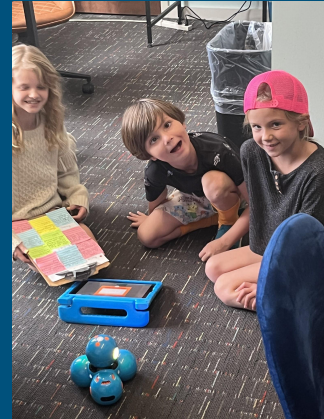
EOY Highlights

- +Developed Charter Compliance Reporting and Tracking System
- +Established Charter Renewal Timeframe
- +Created Structures for Instructional Vertical Alignment
- +Supported infrastructure Improvements to MC Farm
- +Retained 98% of Staff
- +Featured as part of Food Tank's Nutrition Program on Innovative Nutrition Programs
- +Recognized for Best Elementary School Attendance-1st Semester
- +Led district charter schools (top 3) in MAP growth
- +Positive net revenue (23: -680K, 22: -32K)
- +Farm Collaboration Grant through APS (pending)



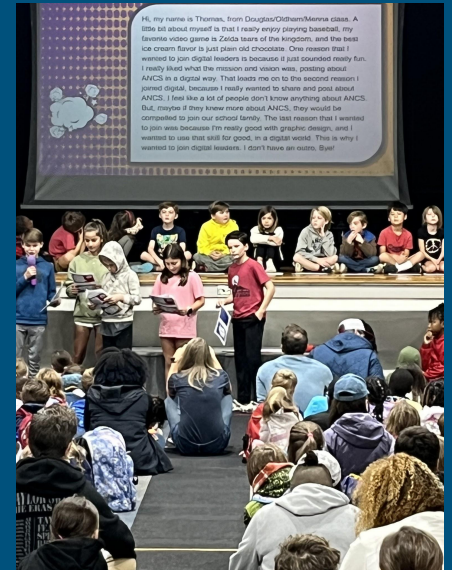
EOY and Summer Priorities

- +Staff Wellbeing
 - Summer “checks”
 - Optional staff socials
- +Student Wellbeing
 - Optional MC book groups
- +Regular Touch points for Families



Summer Projects

- +HVAC patchwork at the MC
- +Flooring for the MC Basketball Court (approved by Finance)
- +Additional Office space at MC
- +Security Vestibule Project at EC



The Future of Aftercare: Options Moving Forward

- +Increase Fees to \$25/day (\$20/day for siblings) from \$20/day (\$15/day)
- +Charge staff
- +Move forward as is and outsource aftercare in 2 years

	FY24	FY23	FY22	FY21	FY20
Revenue	\$ 299,411	\$ 319,281	\$ 1,219	\$ 9,898	\$ 278,635
Expenses	\$ 524,910	\$ 612,026	\$ 583,965	\$ 56,892	\$ 317,513
Salaries	\$ 507,740	\$ 591,416	\$ 565,385	\$ 56,019	\$ 305,543
Program expenses	\$ 17,171	\$ 20,610	\$ 18,580	\$ 873	\$ 11,970
Net Revenue/(Subsidized)	\$ (225,500)	\$ (292,745)	\$ (582,747)	\$ (46,994)	\$ (38,879)

Questions?

